
Office of Unified Communications

www.ouc.dc.gov

Telephone: 202-730-0524

| Description | FY 2011 Actual | FY 2012 Approved | FY 2013 Proposed | % Change from FY 2012 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$41,783,057 | \$40,090,134 | \$44,086,790 | 10.0 |
| FTEs | 336.9 | 345.0 | 326.8 | -5.3 |

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency (911) and non-emergency (311) calls in the District. The OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety wireless and data communication systems and resources.

Summary of Services

OUC serves as the answering point for emergency (911) and non-emergency (311) calls. OUC develops and enforces policy directives and standards regarding public safety and non-public safety communications. It handles telephone reporting, provides audio transcribing, processes city service requests, and operates and maintains public safety and non-public safety voice radio technology. It also oversees all land and mobile radio systems tied to the response network, in addition to managing building facilities that support call center and public safety voice radio technology.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table UC0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2010 | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 | Percent Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| General Fund | | | | | | |
| Local Funds | 31,003 | 26,685 | 26,536 | 26,715 | 178 | 0.7 |
| Special Purpose Revenue Funds | 15,777 | 13,787 | 12,028 | 16,826 | 4,798 | 39.9 |
| Total for General Fund | 46,780 | 40,472 | 38,564 | 43,540 | 4,976 | 12.9 |
| Private Funds | | | | | | |
| Private Grant Funds | 0 | 0 | 1,280 | 300 | -980 | -76.6 |
| Total for Private Funds | 0 | 0 | 1,280 | 300 | -980 | -76.6 |
| Intra-District Funds | | | | | | |
| Intra-District Funds | 962 | 1,311 | 246 | 247 | 0 | 0.1 |
| Total for Intra-District Funds | 962 | 1,311 | 246 | 247 | 0 | 0.1 |
| Gross Funds | 47,742 | 41,783 | 40,090 | 44,087 | 3,997 | 10.0 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table UC0-2

| Appropriated Fund | Actual FY 2010 | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Funds | 358.0 | 335.8 | 343.0 | 324.8 | -18.2 | -5.3 |
| Total for General Fund | 358.0 | 335.8 | 343.0 | 324.8 | -18.2 | -5.3 |
| Intra-District Funds | | | | | | |
| Intra-District Funds | 0.6 | 1.1 | 2.0 | 2.0 | 0.0 | 0.0 |
| Total for Intra-District Funds | 0.6 | 1.1 | 2.0 | 2.0 | 0.0 | 0.0 |
| Total Proposed FTEs | 358.6 | 336.9 | 345.0 | 326.8 | -18.2 | -5.3 |

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table UC0-3
(dollars in thousands)

| Comptroller Source Group | Actual FY 2010 | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 | Percent Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 - Regular Pay - Continuing Full Time | 16,821 | 15,662 | 17,662 | 17,656 | -7 | 0.0 |
| 12 - Regular Pay - Other | 2,548 | 2,104 | 2,058 | 1,341 | -716 | -34.8 |
| 13 - Additional Gross Pay | 2,015 | 2,086 | 1,556 | 1,789 | 234 | 15.0 |
| 14 - Fringe Benefits - Current Personnel | 4,854 | 4,750 | 4,295 | 5,175 | 880 | 20.5 |
| 15 - Overtime Pay | 1,575 | 1,208 | 833 | 833 | 0 | 0.0 |
| Subtotal Personal Services (PS) | 27,813 | 25,810 | 26,403 | 26,794 | 390 | 1.5 |
| 20 - Supplies and Materials | 150 | 20 | 177 | 177 | 0 | 0.0 |
| 30 - Energy, Comm. and Building Rentals | 1,164 | 0 | 0 | 0 | 0 | N/A |
| 31 - Telephone, Telegraph, Telegram, Etc. | 1,743 | 64 | 1,613 | 1,191 | -422 | -26.2 |
| 32 - Rentals - Land and Structures | 840 | 128 | 131 | 0 | -131 | -100.0 |
| 33 - Janitorial Services | 0 | 39 | 78 | 0 | -78 | -100.0 |
| 34 - Security Services | 962 | 1,613 | 0 | 0 | 0 | N/A |
| 35 - Occupancy Fixed Costs | 71 | -2 | 0 | 0 | 0 | N/A |
| 40 - Other Services and Charges | 7,960 | 6,456 | 6,912 | 9,277 | 2,365 | 34.2 |
| 41 - Contractual Services - Other | 1,729 | 516 | 3,826 | 1,975 | -1,851 | -48.4 |
| 70 - Equipment and Equipment Rental | 5,310 | 7,139 | 951 | 4,674 | 3,723 | 391.6 |
| Subtotal Nonpersonal Services (NPS) | 19,929 | 15,973 | 13,687 | 17,293 | 3,606 | 26.3 |
| Gross Funds | 47,742 | 41,783 | 40,090 | 44,087 | 3,997 | 10.0 |

*Percent change is based on whole dollars.

Division Description

The Office of Unified Communications operates through the following 6 divisions:

Emergency (911) Operations – receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer-Aided Dispatch (CAD) and transferred to the Fire and Emergency Medical Services Department (FEMS) and/or the Metropolitan Police Department (MPD), as well as additional agencies in the National Capital Region (NCR), by voice transmission and computer-to-computer dispatch. Emergency Operations personnel receive ongoing training and updates through the training unit. The policy unit is also part of the division.

This division contains the following 4 activities:

- **911 Call Taking** – process calls for emergency response;
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS;

- **911 Training** – provides training to emergency call takers and dispatchers to accurately and expeditiously handle calls for emergency service; and
- **Quality Assurance** – maintains and monitors performance.

Non-Emergency (311) Operations – serves as the access point for customers seeking assistance in situations that are not life-threatening, not serious, or not currently in progress. It is the single access number for constituents, residents, and visitors in search of District government services and information.

This division contains the following 2 activities:

- **Customer Service** – provides customer services policies and directives and administers related quality assurance activities; and
- **311 Call Taking** – processes calls for non-emergency city services.

Technology Operations – provides centralized, District-wide coordination and management of public safety and other city services communication technology including voice radio, 911/311 telephony, CAD systems, customer interaction relationship management (CIRM) systems, mobile data computing systems (MDC), and other technologies including wireless and data communication systems and resources.

This division contains the following 3 activities:

- **911 and 311 Telephone Operations** – responsible for the maintenance and upkeep of all voice and data telecommunications equipment located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment staffed by engineering and technical personnel 24 hours per day, 365 days a year;
- **Radio Engineering** – responsible for all radio engineering planning, coordination, implementation, and operation of the District’s Public Safety Radio Networks in order to ensure adequate support to the city’s first responders. This includes maintaining, upgrading, and supporting all radio communications for FEMS and MPD; and
- **Information Technology (IT) Management** – responsible for enhancing the overall operations of the OUC IT group by managing, coordinating, and updating the different processes within the IT group. IT Management maintains all procurement and documentation for the OUC IT group and supports the agency through IT help desk support and application management.

Transcription and Quality – provides audio transcriptions of conversations between field providers, call takers, dispatchers, and callers requesting emergency and non-emergency service to members of MPD and FEMS and other public safety and governmental organizations.

Agency Management Program – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Unified Communications has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table UC0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table UC0-4

(dollars in thousands)

| Division/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|--|----------------------|------------------|------------------|---------------------|-----------------------|------------------|------------------|---------------------|
| | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 |
| (1000) Agency Management Program | | | | | | | | |
| (1010) Personnel | 340 | 269 | 300 | 31 | 2.9 | 3.0 | 3.0 | 0.0 |
| (1030) Property Management | 1,763 | 1,893 | 1,207 | -686 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1040) Information Technology | 2,001 | 1,057 | 1,763 | 705 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1050) Financial Services | 0 | 0 | 10 | 10 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1087) Language Access | 923 | 959 | 850 | -110 | 12.7 | 15.0 | 13.0 | -2.0 |
| (1090) Performance Management | 687 | 970 | 943 | -27 | 4.9 | 6.0 | 7.0 | 1.0 |
| No Activity Assigned | 481 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (1000) Agency Management Program | 6,196 | 5,148 | 5,072 | -76 | 20.6 | 24.0 | 23.0 | -1.0 |
| (100F) Agency Financial Operations | | | | | | | | |
| (110F) Budget Operations | 126 | 129 | 140 | 10 | 1.0 | 1.0 | 1.0 | 0.0 |
| (120F) Accounting Operations | 66 | 50 | 50 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (100F) Agency Financial Operations | 192 | 179 | 190 | 10 | 1.0 | 1.0 | 1.0 | 0.0 |
| (2000) Emergency Operations (911) Division | | | | | | | | |
| (2010) 911 Call Taking Activity | 6,212 | 8,600 | 8,748 | 147 | 97.9 | 95.0 | 90.8 | -4.2 |
| (2020) 911 Dispatching Activity | 10,464 | 10,295 | 10,001 | -294 | 117.5 | 118.0 | 114.0 | -4.0 |
| (2030) 911 Training Activity | 614 | 327 | 107 | -220 | 1.0 | 0.0 | 0.0 | 0.0 |
| (2040) Quality Assurance | -11 | 90 | 90 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (2000) Emergency Operations (911) Division | 17,279 | 19,313 | 18,946 | -367 | 216.4 | 213.0 | 204.8 | -8.2 |
| (3000) Non-Emergency Operations (311) Division | | | | | | | | |
| (3010) Customer Service Activity | 763 | 617 | 699 | 82 | 14.8 | 3.0 | 2.0 | -1.0 |
| (3020) 311 Call Taking Activity | 4,186 | 3,415 | 4,158 | 743 | 38.2 | 65.0 | 69.0 | 4.0 |
| (3030) Telephone Reporting Activity | 253 | 81 | 0 | -81 | 15.7 | 1.0 | 0.0 | -1.0 |
| Subtotal (3000) Non-Emergency Operations (311) Division | 5,203 | 4,114 | 4,858 | 744 | 68.7 | 69.0 | 71.0 | 2.0 |
| (4000) Technology Operations Division | | | | | | | | |
| (4010) 911 and 311 Telephone Operation Activity | 1,490 | 5,204 | 2,146 | -3,058 | 2.9 | 0.0 | 0.0 | 0.0 |
| (4020) Radio Engineering Activity | 9,420 | 3,975 | 11,053 | 7,078 | 12.7 | 14.0 | 10.0 | -4.0 |
| (4030) Information Technology Management Activity | 1,153 | 1,422 | 1,525 | 103 | 7.8 | 12.0 | 11.0 | -1.0 |
| No Activity Assigned | 74 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (4000) Technology Operations Division | 12,136 | 10,601 | 14,724 | 4,123 | 23.5 | 26.0 | 21.0 | -5.0 |

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Table UC0-4 (Continued)

(dollars in thousands)

| Divison/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 |
| (5000) Transcription and Quality Division | | | | | | | | |
| (5010) Transcription and Quality Division | 776 | 735 | 298 | -437 | 6.8 | 12.0 | 6.0 | -6.0 |
| Subtotal (5000) Transcription and Quality Division | 776 | 735 | 298 | -437 | 6.8 | 12.0 | 6.0 | -6.0 |
| Total Proposed Operating Budget | 41,783 | 40,090 | 44,087 | 3,997 | 336.9 | 345.0 | 326.8 | -18.2 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please refer to Schedule 30-PBB Program Summary by Activity in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2013 gross budget is \$44,086,790, which represents a 10.0 percent increase over its FY 2012 approved gross budget of \$40,090,134. The budget is comprised of \$26,714,501 in Local funds, \$300,000 in Private Grant funds, \$16,825,757 in Special Purpose Revenue funds, and \$246,532 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OUC's FY 2013 CSFL Local budget is \$27,168,847, which represents a \$632,709, or 2.4 percent, increase over the FY 2012 approved Local funds budget of \$26,536,138.

Initial Adjusted Budget

Cost Increase: OUC increased Other Services and Charges in Local funds by \$362. OUC continues to work towards completing the upgrade of the P25 radio system. In support of the project, in Special Purpose Revenue (SPR) funds, Equipment has been increased by \$3,723,143 and Other Services and Charges by \$2,367,438. Intra-District funds were increased by \$3,381 for higher Fringe Benefits costs.

Cost Decrease: In Local funds, OUC reduced Local funds personal services by \$151,080 and eliminated 18.2 vacant full-time equivalent (FTE) positions. The agency transferred \$131,262 for Rentals and \$77,521 for Janitorial Services to the Department of General Services (DGS). Private Grant funds were reduced by \$979,687. In Special Purpose Revenue funds, the agency reduced Contractual Services by \$871,051 to reflect the conversion of contractors to open FTE positions and decreased Telecom fixed costs by \$421,774. The agency reduced \$3,381 in Intra-District Other Services and Charges to compensate for the increase in Fringe Benefits.

Additionally Adjusted Budget

Technical Adjustments: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$111,155 in Local funds and \$223 in Intra-District funds.

Policy Initiatives

Cost Decrease: Local funds were decreased in Overtime by \$206,000 in the Emergency Operations (911) division.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table UC0-5

(dollars in thousands)

| | PROGRAM | BUDGET | FTE |
|--|-------------------------------------|---------------|--------------|
| LOCAL FUNDS: FY 2012 Approved Budget and FTE | | 26,536 | 343.0 |
| Recurring Budget Items | Multiple Programs | 235 | 0.0 |
| Consumer Price Index | Multiple Programs | 0 | 0.0 |
| Fringe Benefit Rate Adjustment | Multiple Programs | 300 | 0.0 |
| Personal Services Growth Factor | Multiple Programs | 98 | 0.0 |
| FY 2013 Current Services Funding Level Budget (CSFL) | | 27,169 | 343.0 |
| Cost Decrease: Adjustment to Other Services and Charges (less than \$500) | Technology Operations Division | 0 | 0.0 |
| Cost Decrease: Adjustments to salary, steps, Fringe Benefits and the elimination of vacant FTE positions | Multiple Programs | -151 | -18.2 |
| Transfer Out: Transfer of Rentals costs to DGS | Agency Management Program | -131 | 0.0 |
| Transfer Out: Transfer of Janatorial Services to DGS | Agency Management Program | -78 | 0.0 |
| FY 2013 Initial Adjusted Budget | | 26,809 | 324.8 |
| Technical Adjustment: Health insurance contribution | Multiple Programs | 111 | 0.0 |
| FY 2013 Additionally Adjusted Budget | | 26,921 | 324.8 |
| FY 2013 Policy Initiatives | | | |
| Cost Decrease: Reduction in Overtime | Emergency Operations (911) Division | -206 | 0.0 |
| LOCAL FUNDS: FY 2013 Proposed Budget and FTE | | 26,715 | 324.8 |
| PRIVATE GRANT FUNDS: FY 2012 Approved Budget and FTE | | 1,280 | 0.0 |
| Cost Decrease: Adjustment to remaining grant funds | Technology Operations Division | -980 | 0.0 |
| FY 2013 Initial Adjusted Budget | | 300 | 0.0 |
| PRIVATE GRANT FUNDS: FY 2013 Proposed Budget and FTE | | 300 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE | | 12,028 | 0.0 |
| Cost Increase: Adjustment to Equipment for the purchase of P25 radio upgrades | Multiple Programs | 3,723 | 0.0 |
| Cost Increase: Adjustment in Other Services and Charges to support the P25 radio system upgrade project | Multiple Programs | 2,367 | 0.0 |
| Cost Decrease: Adjustment to Contractual Services for the conversion of contractors to FTEs | Multiple Programs | -871 | 0.0 |
| Cost Decrease: Adjustment to Telephone Fixed Costs | Agency Management Program | -422 | 0.0 |
| FY 2013 Initial Adjusted Budget | | 16,826 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE | | 16,826 | 0.0 |

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Table UC0-5

(dollars in thousands)

| | PROGRAM | BUDGET | FTE |
|---|---|---------------|--------------|
| INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE | | 246 | 2.0 |
| Cost Increase: Adjustment to Fringe Benefits | Non-Emergency Operations (311) Division | 3 | 0.0 |
| Cost Decrease: Adjustment to Other Services and Charges to compensate for increases in Fringe Benefits | Non-Emergency Operations (311) Division | -3 | 0.0 |
| FY 2013 Initial Adjusted Budget | | 246 | 2.0 |
| Technical Adjustment: Health insurance contribution (less than \$500) | Multiple Programs | 0 | 0.0 |
| FY 2013 Additionally Adjusted Budget | | 247 | 2.0 |
| INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE | | 247 | 2.0 |
| Gross for UC0 - Office of Unified Communications | | 44,087 | 326.8 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

